

Blind & Visually Impaired, Comm  
Services to the Blind

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The goal of the Commission for the Blind and Visually Impaired is to assist and provide the blind of Idaho necessary rehabilitation services and to achieve increased personal and economic independence. They accomplish this through guidance, counseling, training, blindness prevention, job placement, taping services, radio reading service, teaching independent living skills, vocational rehabilitation, and training in daily living alternative skills.

**FY 2002 Original Appropriation**

3.00 FY 2002 Original Appropriation: SB 1241

General	13.25	722,600	245,800	94,900	620,400	0	1,683,700
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,326,900	412,600	0	211,500	0	1,951,000
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>42.50</b>	<b>2,091,300</b>	<b>763,400</b>	<b>94,900</b>	<b>971,700</b>	<b>0</b>	<b>3,921,300</b>

**Appropriation Adjustments**

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	(1.00)	(47,800)	0	0	0	0	(47,800)
<b>Total</b>	<b>(1.00)</b>	<b>(47,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,800)</b>

**FY 2002 Total Appropriation**

General	12.25	674,800	245,800	94,900	620,400	0	1,635,900
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,326,900	412,600	0	211,500	0	1,951,000
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>41.50</b>	<b>2,043,500</b>	<b>763,400</b>	<b>94,900</b>	<b>971,700</b>	<b>0</b>	<b>3,873,500</b>

**FY 2002 Estimated Expenditures**

General	12.25	674,800	245,800	94,900	620,400	0	1,635,900
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,326,900	412,600	0	211,500	0	1,951,000
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>41.50</b>	<b>2,043,500</b>	<b>763,400</b>	<b>94,900</b>	<b>971,700</b>	<b>0</b>	<b>3,873,500</b>

**Base Adjustments**

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	1.00	47,800	0	0	0	0	47,800
<b>Total</b>	<b>1.00</b>	<b>47,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,800</b>

8.41 Removal of One-Time Expenditures

General	0.00	0	(150,000)	(94,900)	0	0	(244,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(150,000)</b>	<b>(94,900)</b>	<b>0</b>	<b>0</b>	<b>(244,900)</b>

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8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements. The Commission will reduce two FTP and associated Personnel Costs.							
General	(2.00)	(103,400)	0	0	0	0	(103,400)
<b>Total</b>	<b>(2.00)</b>	<b>(103,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(103,400)</b>
<b>FY 2003 Base</b>							
General	11.25	619,200	95,800	0	620,400	0	1,335,400
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,326,900	412,600	0	211,500	0	1,951,000
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>40.50</b>	<b>1,987,900</b>	<b>613,400</b>	<b>0</b>	<b>971,700</b>	<b>0</b>	<b>3,573,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	3,500	0	0	0	0	3,500
Federal	0.00	7,700	0	0	0	0	7,700
<b>Total</b>	<b>0.00</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.22 Medical Inflation: The Governor recommends no increase for medical inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. Provide funding for Phase II of the data management system replacement. Funds include costs for a contract programmer.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(1,400)	0	0	0	(1,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,400)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(2,700)	0	0	0	(2,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,700)</b>

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10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	11.25	622,700	91,800	0	620,400	0	1,334,900
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,334,600	412,600	0	211,500	0	1,958,700
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>40.50</b>	<b>1,999,100</b>	<b>609,400</b>	<b>0</b>	<b>971,700</b>	<b>0</b>	<b>3,580,200</b>
<b>Program Enhancements</b>							
12.01 Increased Staffing: Not recommended. Provide funding for home instructor in Coeur d'Alene and a programmer analyst.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Rehabilitation Technicians and Peer Support: Not recommended. Provide funding to contract three blind rehabilitation technicians to work with the Coeur d'Alene Reservation, the Nez Perce Reservation, and the Shoshone-Bannock Reservation. Add 10 more peer support groups and a three-day peer support coordinator training.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Increased Funds for Older Blind programs: Not recommended. Provide funding for a three-week senior program and allow for some maintenance funds for seniors that need to attend the Assessment and Training Center in Boise.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	11.25	622,700	91,800	0	620,400	0	1,334,900
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,334,600	412,600	0	211,500	0	1,958,700
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>40.50</b>	<b>1,999,100</b>	<b>609,400</b>	<b>0</b>	<b>971,700</b>	<b>0</b>	<b>3,580,200</b>